

# Community Development Department

## DEPARTMENT PURPOSE

The Community Development Department works with elected and appointed officials, other departments, and the community to guide the physical growth, development, and redevelopment of the Town. It accomplishes this by providing current and advanced planning, affordable housing, code compliance, building plan check, building inspection, and other development-related activities. The community assists the department's efforts through participation on the Planning Commission, Historic Preservation Committee, Conceptual Development Advisory Committee, Building Board of Appeals, General Plan Committee, and related subcommittees, all of which are supported by department staff. The department also manages the Town's Affordable Housing Program and supports the Town's Economic Vitality Program.

## BUDGET OVERVIEW

The Community Development Department will continue to work on a large number of advanced planning and development review applications in FY 2013/14. The complexity and scope of these projects are significant and require that the Town Council set priorities annually through review of the Council's Strategic Goals as new projects arise.

In keeping with the Town's financial policies, the department's development-related services are supported by fees based on the actual costs of the services. On a regular basis, the Town analyzes the actual costs associated with development services to ensure that development fees achieve the goal of providing largely cost-recovery services. Anticipated revenues resulting from the adopted fee schedule are reflected in the budget. The anticipated revenues will provide increased, although not full cost recovery for building inspection, plan check services, and planning services. Limited funding is provided through the General Fund and General Plan Fund to cover the costs associated with special advanced planning projects that are unrelated to the development services provided by the department. Established fee rates include department-wide development support services. Consequently, actual cost recovery is to be viewed with a departmental perspective, not on a program-by-program basis.

## ∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞

For FY 2013/14, total departmental budgeted revenues are projected to be higher than previous years due to the improving regional economic conditions. As part of the adopted FY 2013/14 Comprehensive Fee Schedule, Community Development fees will be adjusted based on the Consumer Price Index (CPI). It is anticipated that these increases will better reflect the cost of service delivery in FY 2013/14.

Budgeted salary and benefit expenditures reflect a reallocation of salary and benefits from the Town's recently terminated Redevelopment Agency program, an increase of temporary hours, reinstatement of the Assistant Community Development Director position, and the defunding of a Senior Planner position. The prior full-time Economic Vitality Manager position, assigned to the Town Managers Office, has been reclassified to a half-time Economic Vitality Coordinator position. A portion of the position is funded in CDD to assist businesses in the development review process. Finally, the CDD has added temporary staff hours for a Temporary Associate Planner position and a Code Compliance Officer. These hours were added to due to the need for more staffing to support the increase in development related activities such as building permits, etc.

In addition, the reduction of public counter hours (8:00 a.m. – 1:00 p.m., Monday – Friday) that was established in FY 2009/10 will continue into the next fiscal year to enhance operational efficiencies with limited impact on customers.

Overall, the departmental budget remains balanced with limited funding from non-fee related sources.

### ACCOMPLISHMENTS

Core Values	Accomplishments
<b><i>Community Character</i></b> Preserve and enhance the appearance, character, and environmental quality of the community	<ul style="list-style-type: none"><li>• State Certification of Housing Element</li><li>• Adopted the Sustainability Action Plan</li><li>• Commenced the North 40 Specific Plan DEIR process</li><li>• Participates in the West Valley Clean Water Program</li></ul>
<b><i>Good Governance</i></b> Ensure responsive, accountable, and collaborative government	<ul style="list-style-type: none"><li>• Commenced review of code enforcement policies and practices</li></ul>

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**DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2009/10 Actuals</b>	<b>2010/11 Actuals</b>	<b>2011/12 Actuals</b>	<b>2012/13 Adopted</b>	<b>2012/13 Estimated</b>	<b>2013/14 Adopted</b>
<b>REVENUES</b>						
<i>Licenses and Permits</i>	\$ 1,648,354	\$ 1,644,014	\$ 1,838,508	\$ 1,697,570	\$ 2,036,124	\$ 2,022,000
<i>Service Charge</i>	900,933	803,824	927,326	815,395	1,305,045	1,010,231
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	961,987	660,208	694,513	682,348	637,449	718,848
<b>TOTAL REVENUES</b>	<b>\$ 3,511,274</b>	<b>\$ 3,108,046</b>	<b>\$ 3,460,347</b>	<b>\$ 3,195,313</b>	<b>\$ 3,978,618</b>	<b>\$ 3,751,079</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 2,028,192	\$ 1,921,159	\$ 2,121,538	\$ 2,413,556	\$ 2,329,128	\$ 2,653,308
<i>Operating Expenditures</i>	1,251,456	866,597	894,724	842,339	1,131,100	1,048,331
<i>Grants</i>	9,941	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	223,310	204,109	219,411	221,391	216,544	238,740
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,512,899</b>	<b>\$ 2,991,865</b>	<b>\$ 3,235,673</b>	<b>\$ 3,477,286</b>	<b>\$ 3,676,772</b>	<b>\$ 3,940,379</b>

	<b>2009/10 Actuals</b>	<b>2010/11 Actuals</b>	<b>2011/12 Actuals</b>	<b>2012/13 Adopted</b>	<b>2012/13 Estimated</b>	<b>2013/14 Adopted</b>
<b>PROGRAM</b>						
<i>Administration</i>	\$ 106,347	\$ 133,613	\$ 139,105	\$ 153,655	\$ 141,370	\$ 213,391
<i>Development Review</i>	792,228	843,378	874,081	975,195	1,036,655	1,149,554
<i>Advanced Planning</i>	371,140	295,937	327,132	375,315	303,718	353,919
<i>Inspection Services</i>	1,159,387	1,018,560	1,068,606	1,127,180	1,094,199	1,191,987
<i>Code Compliance</i>	26,904	42,958	46,086	47,572	98,115	133,949
<i>BMP Housing Program</i>	107,187	71,367	96,230	126,261	376,215	190,079
<i>Pass Thru Accounts</i>	949,706	586,052	684,433	672,108	626,500	707,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,512,899</b>	<b>\$ 2,991,865</b>	<b>\$ 3,235,673</b>	<b>\$ 3,477,286</b>	<b>\$ 3,676,772</b>	<b>\$ 3,940,379</b>

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**DEPARTMENT STAFFING**

*Full Time Equivalents (FTE)*

<i>General Fund Staffing</i>	<b>Authorized Positions</b>	<b>2009/10 Funded</b>	<b>2010/11 Funded</b>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>
Community Development Dir.	1.00	0.80	0.80	0.80	1.00	1.00
Asst. Community Dev. Dir.	1.00	0.80	-	-	-	1.00
Deputy Town Manager	-	1.00	-	-	-	-
Planning Manager	1.00	-	0.90	0.90	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Economic Vitality Manager	-	0.20	0.20	0.20	0.20	-
Economic Vitality Coordinator	0.25	-	-	-	-	0.25
Administrative Analyst	0.90	0.40	0.40	0.80	0.80	0.90
Executive Assistant	1.00	-	-	-	1.00	1.00
Administrative Secretary	-	1.00	1.00	1.00	-	-
Administrative Assistant	1.00	-	-	-	1.00	1.00
Secretary III	-	1.00	1.00	1.00	-	-
Senior Planner	2.00	1.00	1.75	1.75	3.00	2.00
Associate Planner	2.00	1.80	1.00	2.00	2.00	2.00
Planner	-	1.00	1.00	-	-	-
Assistant Planner	-	1.00	-	-	-	-
Planning Technician	0.50	-	0.50	0.50	0.50	0.50
Building Inspector	4.00	4.00	3.50	3.50	4.00	4.00
Counter Technician	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total General Fund FTEs</b>	<b>17.65</b>	<b>17.00</b>	<b>15.05</b>	<b>15.45</b>	<b>17.50</b>	<b>17.65</b>

*Successor Agency to the Los Gatos RDA*

Community Development Dir.	-	0.20	0.20	0.20	-	-
Asst. Community Dev. Dir.	-	0.20	-	-	-	-
Planning Manager	-	-	0.10	0.10	-	-
Administrative Analyst	0.10	0.20	0.20	0.20	0.20	0.10
Senior Planner	-	-	0.25	0.25	-	-
Associate Planner	-	0.20	-	-	-	-
<b>Total SA FTEs</b>	<b>0.10</b>	<b>0.80</b>	<b>0.75</b>	<b>0.75</b>	<b>0.20</b>	<b>0.10</b>

<b>Total Community Dev. FTEs</b>	<b>17.75</b>	<b>17.80</b>	<b>15.80</b>	<b>16.20</b>	<b>17.70</b>	<b>17.75</b>
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*Temporary Staff Hours*

Associate Planner	-	-	-	-	1,040
Code Compliance Officer	-	-	-	-	832
Intern I	-	-	1,620	832	1,456
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>1,620</b>	<b>832</b>	<b>3,328</b>

# **Community Development Department**

## **ADMINISTRATION PROGRAM 3101**

### **PROGRAM PURPOSE**

The Administration Program supports the delivery of all Community Development Department services. Staff assigned to this program work with other agencies, boards, commissions, and committees to represent the Town's interests. Staff serves on the Valley Transportation Authority (VTA) Land Use and Transportation Integration Working Group and the Santa Clara County Planning Officials organization. Administrative support is provided to the Planning Commission, including the preparation of agenda packets for 22 scheduled Planning Commission meetings per year. Management of departmental operations is a component of this program, including personnel and budget administration.

### **BUDGET OVERVIEW**

The FY 2013/14 budget reflects an increase in operating expenditures from the FY 2012/13 budget mainly due to reallocation of salary and benefits from the Town's recently terminated Redevelopment Agency program and the reinstatement of the Assistant Community Development Director position. The Administration Program continues to keep the Community Development Department focused on management of the department, including budget preparation and monitoring.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Administration**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2009/10 Actuals</b>	<b>2010/11 Actuals</b>	<b>2011/12 Actuals</b>	<b>2012/13 Adopted</b>	<b>2012/13 Estimated</b>	<b>2013/14 Adopted</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 75,264	\$ 102,472	\$ 107,268	\$ 119,045	\$ 107,527	\$ 175,407
<i>Operating Expenditures</i>	3,691	3,336	3,876	6,650	6,650	6,650
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	27,392	27,805	27,961	27,960	27,193	31,334
<b>TOTAL EXPENDITURES</b>	<b>\$ 106,347</b>	<b>\$ 133,613</b>	<b>\$ 139,105</b>	<b>\$ 153,655</b>	<b>\$ 141,370</b>	<b>\$ 213,391</b>

**FY 2013/14 KEY PROJECTS**

<b>Core Values</b>	<b>Key Projects</b>
<b><i>Good Governance</i></b> Ensure responsive, accountable, and collaborative	<b><i>Staff Training</i></b> The department will continue to build the capacity of Community Development staff to carry out broad job responsibilities and conduct in-house training, participate in select outside training, and support continuing education.
<b><i>Civic Enrichment</i></b> Foster opportunities for citizen involvement, and cultural, recreational, and individual enrichment	<b><i>Planning Commission Training</i></b> Training will continue to be provided for the Planning Commission, emphasizing the role of the Commission, communication with applicants, how a quasi-judicial body performs its duties, Brown Act, and various aspects of Town regulations and procedures.

**∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞**  
**Administration**

**KEY PROGRAM SERVICES**

- Sets and monitors goals for the department and staff
- Manages departmental operations, including preparing and managing the departmental budget
- Provides support for Town Council and Planning Commission meetings
- Provides support on Town projects and initiatives including planning and building issues
- Oversees General Plan implementation
- Oversees Housing Element implementation
- Oversees Sustainability Plan implementation
- Provides oversight on the North 40 Specific Plan and EIR preparation
- Develops and mentors departmental staff
- Manages annual departmental work plan

**ADMINISTRATION PROGRAM STAFFING**

*Full Time Equivalent (FTE)*

	<b>Authorized Positions</b>	<b>2009/10 Funded</b>	<b>2010/11 Funded</b>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>
<i><b>Town Staff</b></i>						
Community Development Dir.	0.25	0.05	0.15	0.15	0.20	0.25
Asst. Community Dev. Dir.	0.30	0.05	-	-	-	0.30
Planning Manager	0.10	-	0.10	0.10	0.10	0.10
Economic Vitality Manager	-	0.20	0.20	0.20	0.20	-
Administrative Analyst	0.20	0.10	0.10	0.10	0.10	0.20
Executive Assistant	0.10	-	-	-	0.10	0.10
Administrative Secretary	-	0.10	0.10	0.10	-	-
Administrative Assistant	0.05	-	-	-	0.05	0.05
Secretary III	-	0.05	0.05	0.05	-	-
<b>Total Administration FTEs</b>	<b>1.00</b>	<b>0.55</b>	<b>0.70</b>	<b>0.70</b>	<b>0.75</b>	<b>1.00</b>





# **Community Development Department**

## **DEVELOPMENT REVIEW PROGRAM 3201**

### **PROGRAM PURPOSE**

Development Review facilitates the development of land and structures consistent with Town codes, plans, and policies. This is accomplished through meeting with and advising project applicants, and analyzing and processing all development applications including environmental review, plan check, and inspection. The process involves an assessment of a project's consistency and compliance with the General Plan, Hillside Specific Plan, Town Code, and other applicable Town regulations.

### **BUDGET OVERVIEW**

As noted in the departmental budget overview, Development Review-related fees reflect the FY 2013/14 approved fee schedule. This increase in fees helps to support the increase in operating expenses, thereby ensuring at least partial ongoing cost recovery.

FY 2013/14 budgeted revenues are higher than prior year budgeted revenues due to the continuing economic recovery.

The FY 2013/14 budget reflects an increase in salary and benefit expenses and internal service charges due to the additional reallocation of salary and benefits from the Town's recently terminated Redevelopment Agency program as well as the reinstatement of the Assistant Community Development Director position. The addition of a part-time temporary Associate planner will help with increasing planning activity also due to the continuing economic recovery and a .25 FTE Economic Vitality Coordinator will be funded from this program to assist in businesses with the development review process.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Development Review**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2009/10 Actuals</b>	<b>2010/11 Actuals</b>	<b>2011/12 Actuals</b>	<b>2012/13 Adopted</b>	<b>2012/13 Estimated</b>	<b>2013/14 Adopted</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 556,302	\$ 486,284	\$ 636,182	\$ 487,570	\$ 556,124	\$ 552,000
<i>Service Charges</i>	205,208	143,363	164,544	112,000	185,042	135,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 761,510</b>	<b>\$ 629,647</b>	<b>\$ 800,726</b>	<b>\$ 599,570</b>	<b>\$ 741,166</b>	<b>\$ 687,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 589,036	\$ 658,234	\$ 757,973	\$ 869,545	\$ 906,586	\$ 985,313
<i>Operating Expenditures</i>	163,402	142,717	69,153	54,884	78,618	110,484
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	39,790	42,427	46,955	50,766	51,451	53,757
<b>TOTAL EXPENDITURES</b>	<b>\$ 792,228</b>	<b>\$ 843,378</b>	<b>\$ 874,081</b>	<b>\$ 975,195</b>	<b>\$ 1,036,655</b>	<b>\$ 1,149,554</b>

**FY 2013/14 KEY PROJECTS**

<b>Core Values</b>	<b>Key Projects</b>
<b>Good Governance</b> Ensure responsive, accountable, and collaborative government	<p style="text-align: center;"><b><i>Development Team Continuous Improvement</i></b></p> <p>The Development Team (Community Development, Parks and Public Works, Fire, and Police Departments) will continue to focus on evaluating processes, procedures, and systems; defining roles and responsibilities; building capacity; and obtaining input and feedback from customers to continue to improve the development review process.</p>
	<p style="text-align: center;"><b><i>Process Improvements</i></b></p> <p>The following key activities will be continued to enhance the development review process: coordinate Arborist/Architect/Landscape Water and Conservation consultants peer review process, revise/update development application forms and website information, and implement Town Code amendments to improve the development process.</p>
<b>Community Character</b> Preserve and enhance the appearance, character, and environmental quality of the community	<p style="text-align: center;"><b><i>Major Development Applications Pending</i></b></p> <p>Includes the following known properties:</p> <ul style="list-style-type: none"> <li>• Chevrolet Site Redevelopment – in progress</li> <li>• North 40 Specific Plan and EIR – in progress</li> <li>• Twin Oaks Drive Planned Development – in progress</li> <li>• Albright – in progress</li> </ul>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Development Review**

**FY 2013/14 KEY PROJECTS**

<b>Core Values</b>	<b>Key Projects</b>
<b><i>Fiscal Stability</i></b> Maintain ongoing fiscal stability to provide cost effective core services that meet the needs of the community	<ul style="list-style-type: none"><li>• Review and revise the Town policy related to the service of alcohol in restaurants and other establishments</li><li>• Develop an Entertainment Policy</li><li>• Develop a Business Diversity Policy addressing the balance of formula and non-formula retail in the Downtown area, including restaurants.</li></ul>

**KEY PROGRAM SERVICES**

**Commission Support**

- Provides support for the following boards and commissions: Planning Commission, Development Review Committee, Historic Preservation Committee, Conceptual Development Advisory Committee, General Plan Committee, various subcommittees, and the North 40 Specific Plan Advisory Committee

**Application Review**

- Analyzes and processes applications, including the following: General Plan amendments, Town Code amendments, Rezoning and Planned Developments, Architecture and Site, Variances, Conditional Use Permits, Minor Residential Development, Subdivisions, Agricultural Preserve Contracts, Home Occupation Permits, Certificates of Use and Occupancy, Sign and Banner Permits, Secondary Dwelling Units, Mobile Home Park Conversions, and Environmental Review

**Major Projects**

- Completes other major pending projects, including the following: Alcohol Policy Update, Entertainment Policy, Expansion of restaurants into Downtown Retail Space Study, Planned Development Policy, Automation of CUP monitoring system, and online development of activity report

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**Development Review**

**DEVELOPMENT REVIEW PROGRAM STAFFING**

**Full Time Equivalent (FTE)**

<b>Town Staff</b>	<b>Authorized Positions</b>	<b>2009/10 Funded</b>	<b>2010/11 Funded</b>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>
Community Development Dir.	0.25	0.25	0.15	0.15	0.25	0.25
Asst. Community Dev. Dir.	0.30	0.30	-	-	-	0.30
Planning Manager	0.60	-	0.70	0.75	0.75	0.60
Building Official	0.10	0.10	0.10	0.10	0.10	0.10
Economic Vitality Coordinator	0.25	-	-	-	-	0.25
Administrative Analyst	0.35	0.15	0.15	0.15	0.35	0.35
Executive Assistant	0.65	-	-	-	0.65	0.65
Administrative Secretary	-	0.65	0.65	0.65	-	-
Administrative Assistant	0.75	-	-	-	0.75	0.75
Secretary III	-	0.75	0.75	0.75	-	-
Senior Planner	1.20	0.75	0.50	0.50	1.45	1.20
Associate Planner	1.60	1.05	0.80	1.60	1.60	1.60
Planner	-	0.80	0.80	-	-	-
Assistant Planner	-	0.80	-	-	-	-
Planning Technician	0.50	-	0.50	0.50	0.50	0.50
Counter Technician	0.10	0.10	0.10	0.10	0.10	0.10
<b>Total Development Review FTEs</b>	<b>6.65</b>	<b>5.70</b>	<b>5.20</b>	<b>5.25</b>	<b>6.50</b>	<b>6.65</b>

<b>Temporary Staff Hours</b>	<b>2009/10 Funded</b>	<b>2010/11 Funded</b>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>
Associate Planner	-	-	-	-	1,040
Intern I	-	-	1,620	832	1,040
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>1,620</b>	<b>832</b>	<b>2,080</b>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Development Review**

<b>Performance Objectives and Measures</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Budget</b>
1. <i>Facilitate the development of land and structures consistent with Town codes, plans and policies.</i>					
a. Percentage of permits processed within adopted cycle times:	100%	100%	100%	100%	100%
2. <i>Analyze and process development applications efficiently and effectively.</i>					
a. Percentage of applications continued by Planning Commission:	4%	4%	5%	5%	5%
b. Percentage of Planning Commission decisions upheld by Town Council:	95%	95%	95%	95%	95%

<b>Activity and Workload Highlights</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Budget</b>
1. Number of applications processed:	512	456	513	450	500
2. Number of Planning Commission Hearings:	24	21	16	21	22
3. Number of Public Notices:	13,791	14,167	11,288	13,000	14,000
4. Number of referrals to consulting architect:	21	22	23	35	30



# **Community Development Department**

## **ADVANCED PLANNING PROGRAM 3202**

### **PROGRAM PURPOSE**

The Advanced Planning Program guides the physical development of the community consistent with the General Plan, Hillside Specific Plan, and Town Codes, which are kept relevant and current through approved amendments. Staff updates official Town maps to ensure they are clear and accurate. Staff undertakes special projects and studies to meet the evolving needs of the community and provides staff support for the General Plan Committee and any Council-appointed subcommittees.

### **BUDGET OVERVIEW**

The FY 2013/14 budgeted revenues remain status quo. The budgeted expenditures have been adjusted proportionately with the anticipated staff work on the development of the North 40 Specific Plan.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Advanced Planning**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2009/10 Actuals</b>	<b>2010/11 Actuals</b>	<b>2011/12 Actuals</b>	<b>2012/13 Adopted</b>	<b>2012/13 Estimated</b>	<b>2013/14 Adopted</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	411,148	303,105	306,522	340,000	340,000	341,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 411,148</b>	<b>\$ 303,105</b>	<b>\$ 306,522</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 341,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 318,908	\$ 246,027	\$ 270,639	\$ 322,975	\$ 249,640	\$ 302,558
<i>Operating Expenditures</i>	35,724	35,398	41,266	35,202	39,888	35,202
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	16,508	14,512	15,227	17,138	14,190	16,159
<b>TOTAL EXPENDITURES</b>	<b>\$ 371,140</b>	<b>\$ 295,937</b>	<b>\$ 327,132</b>	<b>\$ 375,315</b>	<b>\$ 303,718</b>	<b>\$ 353,919</b>

**FY 2013/14 KEY PROJECTS**

<b>Core Values</b>	<b>Key Projects</b>
<b><i>Community Character</i></b> Preserve and enhance the appearance, character, and environmental quality of the community	<b><i>General Plan and Housing Element Update</i></b> During FY 2013/14, staff will develop and implement various General Plan and Housing Element programs, including Affordable Housing Strategies/Affordable Housing Overlay Zone; Universal Design Policy; and Zoning Code Amendments to provide consistency with the Housing Element Goals, Policies, and Actions (i.e.: emergency shelter zoning and multi-family housing process).
	<b><i>North 40 Specific Plan</i></b> In early 2011, the Town Council approved the work plan for the North 40 Specific Plan revision. Completion of the Specific Plan is intended to facilitate the implementation of General Plan land use designation, policies, and development principles established for the North 40 area. The North 40 Specific Plan revision is anticipated to be completed by in 2013.



**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Advanced Planning**

**KEY PROGRAM SERVICES**

- Prepares plans, amendments, administrative policies, ordinances, and maps
- Manages consultants assisting with the North 40 Specific Plan revision
- Implements the General Plan and Housing Element

**ADVANCED PLANNING PROGRAM STAFFING**

*Full Time Equivalent (FTE)*

<i>Town Staff</i>	<b>Authorized Positions</b>	<b>2009/10 Funded</b>	<b>2010/11 Funded</b>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>
Community Development Dir.	0.40	0.30	0.40	0.40	0.45	0.40
Asst. Community Dev. Dir.	0.35	0.30	-	-	-	0.35
Deputy Town Manager	-	1.00	-	-	-	-
Planning Manager	0.30	-	-	-	0.10	0.30
Executive Assistant	0.05				0.05	0.05
Administrative Secretary		0.05	0.05	0.05		
Administrative Assistant	0.15				0.15	0.15
Secretary III		0.05	0.15	0.15		
Senior Planner	0.40	0.10	1.20	1.20	1.15	0.40
Associate Planner	0.10	0.55	0.05	0.10	0.10	0.10
Planner	-	0.05	0.05	-	-	-
Assistant Planner	-	0.05	-	-	-	-
<b>Total Advanced Planning FTEs</b>	<b>1.75</b>	<b>2.45</b>	<b>1.90</b>	<b>1.90</b>	<b>2.00</b>	<b>1.75</b>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Advanced Planning**

<b>Performance Objectives and Measures</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Budget</b>
1. <i>Guide the physical development of the community consistent with the General Plan, Hillside Specific Plan, and Town Codes.</i>					
a. Percentage of General Plan implementation measures completed within cycle time:	N/A	100%	100%	100%	100%
2. <i>Meet the evolving needs of the community and provide staff support to advisory committees.</i>					
a. Percentage of committee directives resulting in plan adoption:	N/A	N/A	N/A	N/A	N/A
b. Percentage of special studies adopted:	N/A	100%	100%	100%	100%

<b>Activity and Workload Highlights</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Budget</b>
1. Number of special studies completed:	1	2	4	1	4
2. Number of Planning Commission directives received:	0	2	2	1	2
3. Number of General Plan implementation measures completed:	0	0	1	1	3
4. Number of General Plan amendments requested:	2	1	0	3	1

# **Community Development Department**

## **BUILDING & INSPECTION SERVICES PROGRAM 3301**

### **PROGRAM PURPOSE**

The Building and Inspection Services Program helps to ensure safe, healthy, and attractive property improvements by facilitating the issuance of permits and compliance with codes, policies, guidelines, and standards. Staff assigned to this program provide information concerning building regulations; maintain the computerized permit tracking and plan check systems; inspect commercial and residential buildings under construction; provide plan check review for compliance with the International Building Codes, disabled access regulations, and other state and local ordinances; and coordinate the duties of the plan check consultant, which provides complex structural and engineering plan check services.

### **BUDGET OVERVIEW**

FY 2013/14 budgeted revenues are higher than the previous year due to an expected increase in activity during the fiscal year. Overall program budgeted expenditures for FY 2013/14 reflect an increase from FY 2012/13 partially due to the increase in benefits and internal service charges.

The Building Inspectors continue to handle the storm water management inspections for all building permits with the potential to generate non-point source storm water runoff during construction as part of the National Pollutant Discharge Elimination System (NPDES) Program. The San Francisco Regional Water Quality Control Board issued a new NPDES permit for the municipalities in Santa Clara County in 2009. The new NPDES permit implements significant new requirements on development projects that could impact Town staffing resources. Staff will monitor the new permit and evaluate the potential to recover additional costs imposed by the NPDES permit during FY 2013/14.

The Building Division also continues to absorb a portion of the code enforcement workload due to the elimination of the Code Enforcement Officer position in FY 2009/10. During FY 2012/13, additional resources have been allocated to re-establish a dedicated Code Compliance program in the Community Development Department. However, some Code Compliance duties continue to be performed by Building Division staff. A contract Plan Check Engineer continues to provide plan check services on a cost-recovery basis.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Building & Inspection Services**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2013/14</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 972,241	\$ 1,157,730	\$ 1,202,326	\$ 1,210,000	\$ 1,480,000	\$ 1,470,000
<i>Service Charges</i>	307,577	296,837	370,877	246,000	414,636	355,000
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1	5	4	-	1	-
<b>TOTAL REVENUES</b>	<b>\$ 1,279,819</b>	<b>\$ 1,454,572</b>	<b>\$ 1,573,207</b>	<b>\$ 1,456,000</b>	<b>\$ 1,894,637</b>	<b>\$ 1,825,000</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 981,875	\$ 840,928	\$ 879,538	\$ 948,015	\$ 916,387	\$ 1,002,583
<i>Operating Expenditures</i>	49,526	64,514	67,674	63,100	63,675	63,100
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	127,986	113,118	121,394	116,065	114,137	126,304
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,159,387</b>	<b>\$ 1,018,560</b>	<b>\$ 1,068,606</b>	<b>\$ 1,127,180</b>	<b>\$ 1,094,199</b>	<b>\$ 1,191,987</b>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Building & Inspection Services**

**FY 2013/14 KEY PROJECTS**

Core Values	Key Projects
<p><b>Community Character</b>                      Preserve and enhance the appearance, character, and environmental quality of the community</p>	<p style="text-align: center;"><b><i>Public Information on Building Codes</i></b></p> <p>Staff will continue to provide updated forms and information through the Town's website as well as assisting customers with online permitting, processing, and information with the implementation of the new system that is available. Staff will continue to correct and clarify the Town's official street address file.</p>
	<p style="text-align: center;"><b><i>Inspection Services on Larger Projects</i></b></p> <p>Several significant projects will continue into FY 2013/14, including the 22-unit Robson Homes development on the former Honda site, the Los Gatos Theater reconstruction and expansion project, several new large custom homes, and the initial phase of the mixed-use development at the former Swanson Ford on Los Gatos Boulevard. Staff will endeavor to provide next-day inspection services even with the increased inspection workload from these projects.</p>
	<p style="text-align: center;"><b><i>Major Building Projects Pending</i></b></p> <p>Pending projects include the following known properties:</p> <ul style="list-style-type: none"> <li>• CVS Pharmacy and Retail Complex at the former Chevrolet Dealership site</li> <li>• Large custom residences on High Street, Suvview Drive and Costances Court</li> <li>• Highlands of Los Gatos – 9 large custom homes</li> <li>• 10 homes off Placer Oaks Road</li> <li>• Riviera Terrace Apartment project – 50 units</li> <li>• Gateway Medical Office building with underground parking garage</li> </ul>
<p><b>Good Governance</b>                      Ensure responsive, accountable, and collaborative government</p>	<p style="text-align: center;"><b><i>Improvements to Plan Checking Services</i></b></p> <p>To improve the efficiency of the plan checking process, the Building Division will coordinate with the Santa Clara County Fire Department and the Planning Division to expedite commercial tenant improvements and continue to increase the number of internal plan checks by building inspection staff. The goal is to decrease the plan check consultant workload and reduce the time required to conduct a plan check, to provide a higher level of service.</p>

**∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞**  
**Building & Inspection Services**

**KEY PROGRAM SERVICES**

**Inspection Services**

- Performs on-site field inspections for all buildings and structures under construction
- Investigates Housing Code violations
- Assists contractors, architects, engineers, and the general public with construction questions

**Building Counter Services**

- Coordinates building permit applications with other departments and agencies
- Reviews workers' compensation requirements and contractors' licenses
- Maintains the computerized permit tracking and plan check systems including data entry for permit activity
- Produces and distributes statistical reports regarding building and related permit activity
- Distributes and tracks plans, and calculates and collects fees

**Plan Check Services**

- Performs complex professional building, structural, and life safety plan review of commercial, industrial, and residential buildings per the International Building Codes, state regulations, and local ordinances
- Coordinates building information and activity with other department and agencies
- Provides building code information to customers

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Building & Inspection Services**

**BUILDING & INSPECTION SERVICES PROGRAM STAFFING**

*Full Time Equivalent (FTE)*

<i>Town Staff</i>	<b>Authorized Positions</b>	<b>2009/10 Funded</b>	<b>2010/11 Funded</b>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>
Community Development Dir.	0.05	0.15	0.05	0.05	0.05	0.05
Asst. Community Dev. Dir.	-	0.10	-	-	-	-
Building Official	0.75	0.90	0.75	0.75	0.75	0.75
Administrative Analyst	0.15	0.15	0.10	0.15	0.15	0.15
Administrative Secretary	-	0.15	-	-	-	-
Administrative Assistant	0.05	-	-	-	0.05	0.05
Secretary III	-	0.15	0.05	0.05	-	-
Senior Planner	-	0.15	0.05	0.05	-	-
Associate Planner	0.30	0.20	0.15	0.30	0.30	0.30
Planner	-	0.15	0.15	-	-	-
Assistant Planner	-	0.15				
Building Inspector	4.00	4.00	3.50	3.50	4.00	4.00
Counter Technician	1.90	1.90	1.90	1.90	1.90	1.90
<b>Total Building and Inspection FTEs</b>	<b>7.20</b>	<b>8.15</b>	<b>6.70</b>	<b>6.75</b>	<b>7.20</b>	<b>7.20</b>

<i>Temporary Staff Hours</i>	<b>2009/10 Funded</b>	<b>2010/11 Funded</b>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>
Intern I	-	-	-	-	416
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>416</b>

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Building & Inspection Services**

<b>Performance Objectives and Measures</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Budget</b>
1. <i>Ensure safe, healthy, and attractive property improvements.</i>					
a. Percentage of inspections delivered within cycle times:	100%	100%	100%	100%	100%
b. Percentage of plan checks completed within cycle times:	95%	95%	95%	95%	97%

<b>Activity and Workload Highlights</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Budget</b>
1. Number of inspections conducted:	8,916	10,971	11,738	11,880	12,000
2. Number of building plan checks completed:	770	589	683	707	720
3. Number of Building Division permit applications received:	1,179	1,278	1,300	1,280	1,300
4. Number of Building Division permits issued:	1,165	1,193	1,247	1,242	1,261



# **Community Development Department**

## **CODE COMPLIANCE PROGRAM PROGRAM 3401**

### **PROGRAM PURPOSE**

The Code Compliance Program ensures property is used in a manner that is safe, healthy, and consistent with the community's character as conveyed by the Town's zoning regulations. Program staff identifies, investigates, and abates zoning violations, nonconforming uses, and other Town Code violations related to zoning issues. Enforcement activity can be proactive but is also responsive to community concerns and is designed to achieve timely compliance through ongoing education of the public to increase awareness of the Town's zoning and sign regulations. Violations that affect life, health, and safety are given the highest priority.

### **BUDGET OVERVIEW**

The Code Compliance Program budget includes revenue from the Administrative Citation Program established in FY 2003/04. With the added incentive to avoid fines, this program reduces the number of times Code Compliance staff must revisit an outstanding violation, thereby abating violations more effectively. The fines also reduce the financial burden on the General Fund by placing a portion of the cost of abating violations on the violator. Staff has found that most violators choose to comply within the established time frame rather than pay a fine.

Budgeted revenue for this program reflects a slight decrease for FY 2013/14.

During FY 2012/13, additional resources were allocated to re-establish a dedicated Code Compliance program in the Community Development department. Part-time contractual Code Compliance officer resources have been combined with an in-house part-time Code Compliance officer to re-establish the program on a four day per week basis. These resources have allowed the Town to address issues that have not received the proper amount of attention over the last several years. Additionally, calls and concerns are now being addressed in a more timely manner.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Code Compliance Program**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2009/10 Actuals</b>	<b>2010/11 Actuals</b>	<b>2011/12 Actuals</b>	<b>2012/13 Adopted</b>	<b>2012/13 Estimated</b>	<b>2013/14 Adopted</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	1,900	63,303	600	1,000	100	500
<b>TOTAL REVENUES</b>	<b>\$ 1,900</b>	<b>\$ 63,303</b>	<b>\$ 600</b>	<b>\$ 1,000</b>	<b>\$ 100</b>	<b>\$ 500</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 22,151	\$ 38,208	\$ 40,614	\$ 41,900	\$ 46,471	\$ 76,677
<i>Operating Expenditures</i>	136	16	439	925	46,575	50,925
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	4,617	4,734	5,033	4,747	5,069	6,347
<b>TOTAL EXPENDITURES</b>	<b>\$ 26,904</b>	<b>\$ 42,958</b>	<b>\$ 46,086</b>	<b>\$ 47,572</b>	<b>\$ 98,115</b>	<b>\$ 133,949</b>

**∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞**  
**Code Compliance Program**

**FY 2013/14 KEY PROJECTS**

Core Values	Key Projects
<b><i>Good Governance</i></b> Ensure responsive, accountable, and collaborative government	<b><i>Process Improvements</i></b>
	<ul style="list-style-type: none"><li>• During FY 2013/14, staff will continue to work with the Police and Parks and Public Works Departments, and the Town Attorney on code compliance issues and the Administrative Citation Program. Staff will also evaluate the Town's sign regulations and make any necessary changes to address compliance issues that have arisen with off-premise signs.</li><li>• Processes improvements to and updates the Conditional Use Permit (CUP) database and monitors CUP condition compliance.</li></ul>

**KEY PROGRAM SERVICES**

- Resolves complex Town code and zoning violations
- Enforces various Town codes, while focusing on obtaining voluntary compliance from the public
- Educates residents and business and property owners about Town regulations
- Reviews Home Occupation Permits for proper use in residential zones
- Conducts inspections/investigations of structures/residences concerning public health-related issues
- Coordinates with the Finance Department's Business License Tax Division to ensure all operating businesses have a business license

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**Code Compliance Program**

**CODE COMPLIANCE PROGRAM STAFFING**

**Full Time Equivalent (FTE)**

<i>Town Staff</i>	<b>Authorized Positions</b>	<b>2009/10 Funded</b>	<b>2010/11 Funded</b>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>
Community Development Dir.	0.05	0.05	0.05	0.05	0.05	0.05
Asst. Community Dev. Dir.	-	0.05	-	-	-	-
Building Official	0.15	-	0.15	0.15	0.15	0.15
Executive Assistant	0.05	-	-	-	0.05	0.05
Administrative Secretary	-	0.05	0.05	0.05	-	-
Code Compliance Officer	-	-	-	-	-	-
<b>Total Code Compliance FTEs</b>	<b>0.25</b>	<b>0.15</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

<i>Temporary Staff Hours</i>	<b>2009/10 Funded</b>	<b>2010/11 Funded</b>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>
Code Compliance Officer	-	-	-	-	832
<b>Total Annual Hours</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>832</b>

<b>Performance Objectives and Measures</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Budget</b>
1. <i>Ensure properties in Los Gatos are used safely and are consistent with the Town's zoning regulations.</i>					
a. Percentage of complaints abated within cycle times:	88%	90%	90%	90%	90%
2. <i>Proactive enforcement activity to achieve timely compliance.</i>					
a. Percentage of complaints resulting in court hearings:	1%	1%	1%	1%	1%

<b>Activity and Workload Highlights</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Budget</b>
1. Number of complaints reported:	368	311	295	285	280
2. Number of complaints abated:	323	235	236	240	280
3. Total number of Administrative Citations:	12	3	3	5	3
4. Number of citations issued resulting in fines:	12	3	3	5	3

# **Community Development Department**

## **BMP HOUSING PROGRAM PROGRAM 3501**

### **PROGRAM PURPOSE**

The purpose of the Below Market Price (BMP) Housing Program is to provide for adequate housing for Los Gatos residents, regardless of age, income, race, or ethnic background. As required by the State through implementation of Housing programs, the Town encourages construction of housing adequate for future populations consistent with environmental limitations and in proper relationship to community facilities, open space, transportation, and small-town character.

### **BUDGET OVERVIEW**

All expenditures in this program are funded by non-General Fund revenues. BMP activities are funded through BMP In-Lieu Fees, paid by developers for new housing.

Originally, the majority of expenditures in this program were related to a service contract with the Housing Authority of Santa Clara County, which administered several components of the BMP Housing Program. Effective FY 2012/13, the management and administration of this program transferred to Neighborhood Housing Services Silicon Valley.

**∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞**  
**BMP Housing Program**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2009/10 Actuals</b>	<b>2010/11 Actuals</b>	<b>2011/12 Actuals</b>	<b>2012/13 Adopted</b>	<b>2012/13 Estimated</b>	<b>2013/14 Adopted</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ 119,811	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	(23,000)	60,519	85,383	117,395	365,367	179,231
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	10,375	10,848	10,848	10,848	10,848	10,848
<b>TOTAL REVENUES</b>	<b>\$ 107,186</b>	<b>\$ 71,367</b>	<b>\$ 96,231</b>	<b>\$ 128,243</b>	<b>\$ 376,215</b>	<b>\$ 190,079</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ 40,958	\$ 35,290	\$ 65,506	\$ 112,076	\$ 102,517	\$ 110,770
<i>Operating Expenditures</i>	49,271	34,564	27,883	9,470	269,194	74,470
<i>Grants</i>	9,941	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	7,017	1,513	2,841	4,715	4,504	4,839
<b>TOTAL EXPENDITURES</b>	<b>\$ 107,187</b>	<b>\$ 71,367</b>	<b>\$ 96,230</b>	<b>\$ 126,261</b>	<b>\$ 376,215</b>	<b>\$ 190,079</b>

**FY 2013/14 KEY PROJECTS**

<b>Core Values</b>	<b>Key Projects</b>
<b><i>Community Character</i></b> Preserve and enhance the appearance, character, and environmental quality of the community	<p style="text-align: center;"><b><i>Below Market Price Housing (BMP) Program</i></b></p> <p>The BMP Program makes homes available for purchase or rent at below market prices to low and median income families. Eligibility for the BMP program is based on federal household income guidelines. In FY 2013/14, it is anticipated that five new owner-occupied units will be available for sale.</p>

**KEY PROGRAM SERVICES**

- Administer the Below Market Price Housing Program
- Develop appropriate amendment to the BMP ordinance and guidelines to improve the effectiveness of the program

**∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞**  
**BMP Housing Program**

**BMP HOUSING PROGRAM STAFFING**

**Full Time Equivalent (FTE)**

	<b>Authorized Positions</b>	<b>2009/10 Funded</b>	<b>2010/11 Funded</b>	<b>2011/12 Funded</b>	<b>2012/13 Funded</b>	<b>2013/14 Funded</b>
<b>Town Staff</b>						
Asst. Community Dev. Dir.	<b>0.05</b>	-	-	-	-	<b>0.05</b>
Planning Manager	-	-	0.10	0.05	0.05	-
Administrative Analyst	0.20	-	0.05	0.40	0.20	0.20
Executive Assistant	0.15	-	-	-	0.15	0.15
Administrative Secretary	-	-	0.15	0.15	-	-
Senior Planner	0.40	-	-	-	0.40	0.40
<b>Total BMP Housing FTEs</b>	<b>0.80</b>	-	<b>0.30</b>	<b>0.60</b>	<b>0.80</b>	<b>0.80</b>

	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Budget</b>
<b>Performance Objectives and Measures</b>					

(none)

	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Budget</b>
<b>Activity and Workload Highlights</b>					

- |  |    |    |    |    |    |
|--|----|----|----|----|----|
| 1. Number of owner-occupied housing units registered in the Below Market Price Housing Program*: | 41 | 41 | 41 | 44 | 49 |
| 2. Number of rental housing units registered in the Below Market Price Housing Program*:         | 94 | 95 | 95 | 95 | 95 |

\* The Community Development Department administers the BMP program as of FY 2010/11. Previously, it was administered by the former Community Services Department.





# **Community Development Department**

## **PASS –THROUGH ACCOUNTS PROGRAM 3999**

### **PROGRAM PURPOSE**

This pass-through accounting structure separates Community Development program activities from the funding mechanism set up for external consultant services utilized to assist applicants in the planning, development, and building processes. Most pass-through activity is generated by development projects. Depending on the development project, an applicant may be required to deposit funds for architectural services, arborist services, environmental impact review services, and/or plan checking services with the Town. The Town retains these various services for an applicant's projects and the consultants are subsequently paid out of the applicant's account until the funds zero out. Any remaining balances are returned to the applicants. Pass-through funding is also utilized for the Town's General Plan funding. General Plan Fees are collected for development projects and held in deposit until recognized as General Plan expenses as they are incurred during the year.

### **BUDGET OVERVIEW**

There is no net budgetary impact to this program, as revenues will equal expenditures. The revenues and expenditures reflect estimates based on prior year trends. At fiscal year-end, actuals may differ substantially from original budgeted numbers as the quantity and size of development projects within the community in any given year is not known or determinable in advance. This budget reflects a reasonable estimate only.

FY 2013/14 budgeted pass-through revenues and expenditures have remained consistent with previous years. The Housing Element program implementation is in addition to several other projects that are anticipated to continue and/or will commence in FY 2013/14.

**∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞**  
**Pass-Through Accounts**

**SUMMARY OF REVENUES AND EXPENDITURES**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2013/14</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>REVENUES</b>						
<i>Licenses &amp; Permits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines &amp; Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	949,711	586,052	683,061	670,500	626,500	707,500
<b>TOTAL REVENUES</b>	<b>\$ 949,711</b>	<b>\$ 586,052</b>	<b>\$ 683,061</b>	<b>\$ 670,500</b>	<b>\$ 626,500</b>	<b>\$ 707,500</b>
<b>EXPENDITURES</b>						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	949,706	586,052	684,433	672,108	626,500	707,500
<i>Grants</i>	-	-	-	-	-	-
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 949,706</b>	<b>\$ 586,052</b>	<b>\$ 684,433</b>	<b>\$ 672,108</b>	<b>\$ 626,500</b>	<b>\$ 707,500</b>